

KPA 1: Spatial Rationale

Strategic Objective: To ensure effective, Sustainable Use of Land and Promote Spatial Development

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of funding	2020/21 Annual Target	Draft Budget			
							MTREF Overall Budget (R'000')	2020/21 (R)'000'	2021/22 (R)'000'	2022/23 (R)'000'
SR01	Land acquisition	MLM	To secure land for coordinated spatial development	No. of ha acquired	ES	200 ha	R3000	R1000	R1000.00	R1000.00
SR02	Spatial planning (demarcation of sites)	MLM	To promote proper and efficient planning practice.	No. of settlements demarcated	ES	1	R3 700	R 1 000	R1 200	R1 500
SR03	GIS implementation and support	MLM	To ensure functional and effective GIS	No. of Monitoring of household survey for mapping on GIS	ES	02	R1500	R400	R500	R600
				% of Mapping an identified settlement	ES	100%	R1500	R400	R500	R600
SR04	Development of precinct plan at Glen Cowie	.Ward 8,9	To promote growth and development in nodal areas.	No. of Precinct plans developed	ES	03	R3000	R3000	R0.00	R 0.00

SR05	Implementa tion of Land Use Manageme nt System (LUMS)	MLM	To ensure effective land use management	No. of workshops held.	ES	4	R 0.00	R0.00	R 0.00	R 0.00
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KPA 2: Basic Service Delivery and Infrastructure Development

Strategic Objective: To reduce Infrastructure and Service Delivery backlogs in order to Improve Quality of Life of the Community by providing them with Roads and Storm water, Bridges, Electricity and Housing

Strategic Objectives: To promote Community well- being, Safety and Environmental Welfare

N0.	Project	Project location	Measurable Objective	Key Performance Indicator.	Source of Funding	Annual Target 2019/20	Draft Budget			
							MTREF Overall Budget (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'	2021/22 (R)'000'
BS01	Construction of Ga Mampane access road Phase 4(5 km)	Ward 31	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Ga- Mampane access road Phase 4	MIG	100%	R 7 466	R 7 466	R0.00	R0.00
BS02	Construction of Marishane and Phaahla Internal Streets (4.2km)	Ward 24,26	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Marishane Phaahla Internal Street	MIG	100%	R 22 709	R 22 709	R0.00	R0.00

BS03	Construction of Matulaneng Access Bridge	Ward 14	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Matulaneng Access Bridge	MIG	100%	R 3 057	R 3 057	R0.00	R0.00
BS04	Construction of Stocking internal street (5.3km)	Ward 14	To improve accessibility within Makhudutha maga	Percentage (%) progress for the Construction of Stocking internal street (5.3km)	MIG	100%	R 29 930	R 29 930	R0.00	R0.00
BS05	Construction of road from Mashabela Tribal office to Machacha (10km)	Ward 25	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of road from Mashabela Tribal office to Machacha (5km)	ES	50%	R 78 000	R 38 000	R 40 000	R0.00
BS06	Construction of road from Mokwete to Molepane /Ntoane(10km)	Ward 11/07	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of road from Mokwete to Molepane /Ntoane(5km)	ES	50%	R 78 400	R 38 600	R 39 800	R0.00
BS07	Construction of Rietfontein storm water control	Ward 04	To sustain the life span of the access road	Percentage (%) progress for Construction of Rietfontein storm water control	ES	100%	R0.00	R 000	R0.00	R0.00

BS08	Designs of access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	Ward 15	To improve accessibility within Makhudutha maga	No of Designs developed for access road from Maila Mapitsane to Magolego Tribal Office(3.6km)	ES	1	R 18 260	R5 217	R13 043	R0.00
BS09	Designs of access road from Glen Cowie Old Post Office to Phokwane (7km)	Ward 8,02,03	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access road from Glen Cowie Old Post Office to Phokwane (7km)).	ES	1	R4 788	R1 043	R3 745	R0.00
BS10	Designs of access road from Lobethal to Tisane(3.3km)	Ward 24	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access road from Lobethal to Tisane(3.3km)	ES	1	R10 870	R10 870	R0.00	R0.00
BS11	Construction of Seruleng /Marishane Access Bridge	Ward 26	To improve accessibility of villages within Makhudutha maga	Percentage (%) progress for Construction of Seruleng/Marishane Access Bridge	ES	100%	R 0.00	R0.00	R0.00	R0.00
BS12	Rehabilitation of access road to Phaahla Tribal office (1.5km)	Ward 24	To improve condition of access road to Phaahla Tribal Office	Percentage (%) progress for Rehabilitation of access road to Phaahla Tribal office	ES	100%	R 0.00	R 0.00	R0.00	R0.00

BS13	Repair and Maintenance of roads, bridges and storm water	MLM	To improve lifespan of service delivery infrastructure	Percentage (%) progress of expenditure implementation budget for Repair and maintenance of roads, bridges and storm water in terms of (actual expenditure/Total budget x100).	ES	80%	R30 347	R17 304	R13 043	R0.00
BS14	Repairs and Maintenance of electricity Infrastructure.	MLM	To improve lifespan of service delivery infrastructure	Percentage (%) of expenditure budget implementation of Repairs and Maintenance of electricity infrastructure in terms of (actual expenditure/Total budget x100)	ES	80%	R 5 323	R 2 609	R 2 174	R0.00
BS15	Repairs and Maintenance for other assets	MLM	To improve lifespan of service delivery assets.	Percentage % of implementation expenditure budget for Repairs and Maintenance for other assets in terms of (actual expenditure/Total budget x100).	ES	80%	R 4 783	R2 174	R2 609	R0.00

BS16	Job creation projects through Ward based Expanded Public Works Programme /Projects	MLM	To alleviate unemployment and poverty	No of jobs created through EPWP	ES/DPW	138	R 3 000	R1500	R1500	R0.00
BS17	Construction of Mohlala/ Ngwanatshwane access bridge	Ward 21	To improve accessibility within Makhudutha maga	Percentage (%) progress for the construction of Mohlala/ Ngwanatshwane access bridge	ES	100%	R 15 000	R 15 000	R 0.00	R0.00
BS18	Free Basic Electricity	MLM	To improve the lives of indigent households	No of indigent households provided with FBE	ES	8102	R9 800	R4 800	R5000	R0.00
BS19	Construction of weight bridge at Madibong Land fill site	Ward 19	To enhance landfill operations	Percentage (%) progress for the construction of bridge at Nchabeleng (Thabampshe)	ES	100%	R0.00	R0.00	R0.00	R0.00
BS20	Construction of Access bridge at Nchabeleng (Thabampshe)	Ward 28	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of bridge at Nchabeleng(Th abampshe)	MIG	N/A	R3 652	R0.00	R3 652	R0.00
BS21	Construction of Kome Internal Streets(2.5km)	Ward 26	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Kome internal streets	MIG	N/A	R 13 000	R0.00	R13 000	R0.00

BS22	Construction of Thusong Centre	Ward 28	To provide One Stop Services Centre to the community	Percentage (%) progress for Construction of Thusong centre	MIG	N/A	R 30 000	R30 000	R0.00	R0.00
BS23	Designs and Construction of a Grade A DLTC and VTS at Ga-Masemola	Ward 28	To improve DLTC and VTS facilities	Percentage (%) progress for Construction of a Grade A DLTC and VTS at Ga-Masemola	ES	N/A	R 14 781	R8 695	R6 086	R0.00
BS24	Construction of Setlaboswane Internal Road (1.6km)	Ward 30	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Setlaboswane internal road	MIG	N/A	R 7 200	R0.00	R7 200	R0.00
BS25	Construction of Cabrieve Internal Road (2.6km)	Ward 08	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Cabrieve internal road	MIG	N/A	R13 042	R6 086	R6 956	R0.00
BS26	Construction of access road from Rietfontein to Mare village (3km)	Ward 04,06	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Rietfontein to Mare village	ES	N/A	R 14 000	R3 500	R10 500	R0.00

BS27	Access road from R579 to Mogorwane via RDP(3.6km)	Ward 10	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from R579 to Mogorwane via RDP	ES	N/A	R 9 000	R0.00	R9 000	R0.00
BS28	Construction of access road from Brooklyn to Makoshala(2.5km)	Ward 03,08	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Brooklyn to Makoshala	ES	N/A	R 12 500	R0.00	R12 500	R0.00
BS29	Construction of access road and Bridge from Mathousands to Maraganeng	Ward 08	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access bridge from Mathousands to Maraganeng	ES	N/A	R 5 000	R0.00	R5 000	R0.00
BS30	Construction of access bridge from Jane Furse RDP to Comprehensive School	Ward 18	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access bridge from Jane Furse RDP to Comprehensive school	ES	N/A	R 5 000	R0.00	R5 000	R0.00
BS31	Construction of access road	Ward 12	To improve accessibility	Percentage (%) progress for	MIG	N/A	R 7 826	R0.00	R7 826	R 0.00

	from Ga-Kgagara to Moretsele Primary(1.6km)		within Makhudutha maga	Construction of access road from Ga-Kgagara to Moretsele Primary						
BS32	Construction of Access bridge from Makgeru Moshate to Mantime Primary School	Ward 12	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access bridge from Makgeru Moshate to Mantime Primary school	ES	N/A	R 5 000	R0.00	R5 000	R0.00
BS33	Development of Road Master Plan	MLM	Roads management master plan	No. of Road Master plans developed.	ES	N/A	R 500 000	R0.00	R0.00	R500.000
BS34	Mamone Sekwati-Motlokwe access road	Ward 20	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Mamone Sekwati-Motlokwe access road	ES	N/A	R 5 000	R0.00	R5 000	R 0.00
BS35	Access road from Mohlala Mamone-R579 from Jane Furse	Ward 20	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Mohlala	ES	N/A	R 5 000	R0.00	R5 000	R0.00

				Mamone-R575 from Jane Furse						
BS36	Access road from Phaahla Tribal Office-T- Junction at Main Road	Ward 24	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Phaahla Tribal Office T Junction at Main road	ES	N/A	R 2.500	R0.00	R0.00	R2 500
BS37	Access road from Mokgapaneng reservoir- Malegale Cemetery	Ward 03	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road from Mokgapaneng reservoir- Malegale cemetery	ES	N/A	R 5 000	R0.00	R5 000	R0.00
BS38	Talane access road to Ga- Kgari	Ward 25	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Talane access road to Ga- Kgari	ES	N/A	R 5 000	R0.00	R5 000	R0.00
BS39	Mamone clinic- Ngwanatshwan e access road	Ward 21	To improve accessibility within	Percentage (%) progress for Construction of Mamone clinic-	ES	N/A	R 5 000	R5 000	R0.00	R0.00

			Makhudutha maga	Ngwanatshwane access road						
BS40	Manotong/Setebong bridge	Ward 07	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Manotong/Setebong bridge	ES	N/A	R 2 500	R0.00	R2 500	R0.00
BS41	Serageng bridge	Ward 30	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Serageng bridge	ES	N/A	R 2 500	R0.00	R2 500	R0.00
BS42	Mathapisa-Kgarethuthu access road	Ward 26	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of Mathapisa-Kgarethuthu access road	ES	N/A	R 5 000	R0.00	R5 000	R0.00
BS43	Design and construction of Access road to Manche Masemola Heritage site	Ward 26	To improve accessibility within Makhudutha maga	Percentage (%) progress for Construction of access road to Manche Masemola Heritage site	ES	N/A	R0.00	R0.00	R 4000	R0.00
BS44	Electrification of Vergelegen C(Letlapeng, Jane Furse)	Ward 19	To improve Access to electric	No of households electrified	INEP	30 H/H	R3 000	R0.00	R0.00	R3 000

			energy for households							
BS45	Electrification of Sebetsane	Ward 22	To improve Access to electric energy for households	No of households electrified	INEP	30H/H	R5 500	R0.00	R0.00	R5 5000
BS46	Electrification of Matolokwaneng	Ward 22	To improve Access to electric energy for households	No of households electrified	INEP	200H/H	R0.00	R3 7000	R0.00	R3 7000
BS47	Electrification of Mamone extension phase 1	Ward 20	To improve Access to electric energy for households	No of households electrified	INEP	40H/H	R0.00	R10 000	R0.00	R10 000
BS48	Electrification of Setlaboswane	Ward 30	To improve Access to electric energy for households	No of households electrified	INEP	88H/H	R0.00	R 9 000	R0.00	R9 000
BS49	Solid waste collection	MLM	To promote a healthy and clean environment	No. of H/H solid waste collected	ES	750H/H	R 15 500	R6 000	R7 200	R13 200
BS50	Landfill site operations	Ward 19	To comply with minimum	Percentage (%)of waste received and disposed (total	ES	100%	R77 400	R25 800	R25 800	R25 800

			license standards	No. of waste received /total No. of disposed)						
BS51	Procurement of skip bins	MLM	To promote a healthy and clean environment	No of skips	ES	20	R2 500	R2500	R0.00	R0.00
BS52	Procurement of Compactor Truck	MLM	To promote a healthy and clean environment	No of trucks purchased	ES	2	R3 000	R3 000	R0.00	R0.00
BS53	Fencing of cemeteries	MLM	To protect gravestones from wandering animals	No. of cemeteries fenced	ES	5	R 3 600	R1 200	R1 200	R1200
BS54	Environmental care	MLM	To promote environmental awareness to communities	No. of environmental awareness and clean-up campaigns held	ES	4	R900	R300	R350	R250
BS55	Library promotions.	MLM	To promote the culture of reading and learning	No.of library awareness campaigns held	ES	8	R 480	R160	R170	R 150
BS56	Disaster relief	MLM	To provide relieve to disaster affected H/H	Percentage Disaster relief provided (disaster cases attended /total number of reported disaster cases)	ES	100%	R6 250	R2000	R2 250	R2 000

BS57	Disaster awareness	MLM	To educate communities to respond adequately to disaster events	No of disaster awareness campaigns and advisory forums held	ES	8	R300	R100	R100	R100
BS58	Sports promotion	MLM	To promote healthy lifestyle and social cohesion	No of sports promotions activities held	ES	7	R2 800	R900	R1100	R800
BS59	Arts and culture promotion	MLM	To promote and sustain cultural heritage	No of arts and culture promotions activities held	ES	8	R2 400	R800	R900	R700
BS60	Traffic Management System	MLM	To enhance law enforcement	No of traffic management system acquired	ES	N/A	N/A	N/A	N/A	N/A
BS61	Road Traffic safety.	MLM	To promote road safety	No of road safety campaigns held	ES	4	R350	R120	R130	R100
BS62	Purchase of traffic equipments	MLM	To enhance traffic law enforcement and revenue collection	No of traffic equipments purchased	ES	4	R1500	R1000	R0.00	R500

BS63	Purchase of traffic vehicles	MLM	To enhance traffic law enforcement and revenue collection	No of traffic equipments purchased	ES	2	R1 800	R1 800	R0.0	R0.00
BS64	Development of Integrated Transport Plan	MLM	To develop Integrated Transport Plan for the municipality	No of ITP developed	ES	N/A	R200	R200	R0.00	R0.00

KPA 3: LED

Strategic Objective: To create and manage an Environment that will develop, stimulate and strengthen Local Economic Growth

No.	Project	Project location	Measurable Objective	Key Performance Indicator	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 R'000'	2021/22 R'000'	2022/23 R'000'
LED01	LED forums	MLM	To improve access to economic opportunities	No. of LED Forums held.	ES	4	R210	R60	R70	R80
LED02	SMME support	MLM	To promote SMME growth, sustainability and job creation	No. of SMMEs supported No of feasibility studies conducted	ES	04 01	R 7500	R1500	R3 000	R3 000
LED 04	Manufacturing industry feasibility study	Ward14, 21	To improve economic productivity in Manufacturin g	No. of manufacturing feasibility study conducted	ES	1	R0.00	R0.00	R900	R0.00

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

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BTO 01	Implementatio n mSCOA	MLM	To enhance reporting.	No. of mSCOA financial system modules running live monthly.	FMG and ES	9 models running live by 30 June 2021	R 2 350	R 900	R 750	R 700
BTO 02	Revenue management	MLM	To increased own revenue and reduced dependency on grants.	No. of Revenue Enhancement Strategies implemented monthly.	Not applicable	9 by 30 June 2021	R 0.00	R0.00	R0.00	R0.00
				No. of supplementary valuation rolls done annually.	Property rates	One supplement ary by 1 March 2021	R 750	R 200	R 250	R 300
				No. of customer awareness campaigns conducted.	Property rates	4	R1050	R300	R350	R400
No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'	2022/23 (R)'000'
BTO 03	Own Revenue collection.	MLM	To increased own revenue	Percentage of billed revenue	Own revenue	95% of billed	165%	95%	95%	95%

			and reduced dependency on grants	collected monthly.		revenue by 30 June 2021.				
BTO 04	Procurement management activities.	MLM	To facilitate effective and efficient implementation of SDBIP.	No. of procurement plans approved by 30 June 2020.	ES	1 by 30 June 2020	R 0.00.	R 0.00	R 0.00	R 0.00
BTO 05	Financial Management capacity building.	MLM	To enhance human resource competency.	No. of Interns hired for a period of three years. No. of Financial systems maintained annually.	FMG	8 interns monthly 2 as and when required.	R 3 540	R 1 770	R 1 770	R 1 770
No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget (R)'000'	2020/21 (R)'000'	2021/22 (R)'000'	2022/23 (R)'000'
BTO 07	Expenditure Monitoring activities.	MLM	To ensure authorized expenditure and timeous	No. of creditors payment period	Own Revenue	30 days	R0.0	R0.0	R0.0	R0.0

			payment of obligations.							
				No. of creditors reconciliations done monthly.	Own Revenue	12 by 30 June 2021	R0.0	R0.0	R0.0	R0.0
BTO 08	Asset management	MLM	To adequately manage all municipal assets.	No. assets verification report done quarterly.	Own revenue	8 by 30 June 2021	R 0.0	R 0.0	R 0.0	R 0.0
				No. of municipal assets repaired or maintained by 30 June 2021.	ES	56 by June 2021	R	R	R	R
				No. of furniture purchased by 30 June 2021	ES	400 by 31 September 2021	R 4 200	R 2 500	R1000	R700
				No. of vehicles purchased by 30 June 2021	ES	3 by 31 December 2020.	R 9 000	R 9 000	R0.00	R0.00
No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/22 (R)'000'	2022/23 (R)'000'

				No. of assets insured annually.	ES	2014 by 30 June 2021	R 3150	R 900	R 1 100	R 1 150
BTO 09	Unqualified AGSA audit opinion.	MLM	To improve AGSA audit opinion.	Unqualified audit opinion by June 2021	Own Revenue	Unqualified audit opinion.	R 10 580	R 3 430	R 3 500	R3 650

KPA 5: Good Governance and Public Participation

Strategic Objective: To promote Good Governance, Public Participation, accountability, transparency, effectiveness and efficiency.

No.	Project	Project location	Measurable Objective	Key Performance indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget (R'000')	2020/21 (R'000)	2021/22 (R'000')	2022/23 (R'000')
GG01	Risk Management Programmes	MLM	To promote an effective Risk Management	Number of strategic and operational Risk Assessments Conducted by 30 June 2021. % of Anti- Fraud and corruption cases reported to Municipal Hotline	ES	4 100%	R2 050	R500	R750	R800

				by 30 June 20201. Number of Risk Management Training by 30 June 2021. Number of quarterly reports submitted to audit committee Meetings by 30 June 2021.		1 4				
GG02	Internal Audit projects and programs	MLM	To ensure the effectiveness of internal controls and governance processes.	No of Risk-based Internal audit reports. No of performance information audit (AOPO) reports No of professional development training, workshop and forum for internal audit personnel attended Percentage of adhoc audits	ES	16 04 04 100%	R7 200	R 2 700	R1500	R2 500

				conducted(No of completed adhoc audits/total No of adhoc audits submitted/approved)						
GG03	Internal Audit System	MLM	To ensure the efficiency and effectiveness of internal audit unit	No of internal audit software purchased and installed	ES	1	R1 200	R1 200	R0.00	R0.00
GG04	Audit and performance Committee oversight.	MLM	To ensure effectiveness of sound financial management	No. of Audit and Performance Committee Oversight reports presented to municipal council	ES	04	R 2 550	R800	R900	R 850
GG05	Develop customer care implementation plan	Corporate services	To bring services to the communities with collaboration with sector departments	No. of customer care implementation plan monitored by end of each quarter 2020/2021	ES	04	860 000			
GG06	Multi -media channels	MLM	To enhance public participation in the affairs of	No. of sms send No. of radio slots acquired	ES	60 000 4	R 2 750	R 800	R 950	R1000

			the municipality.							
GG07	Publications.	MLM	To ensure effective involvement and participation of all stakeholders.	No. of Lentsu Newsletter Booklets published. No. of 2020 Branded Diaries published. No. of 2020 Branded Calendars published. No. of SOMA speech booklets published. No. of Budget speech Booklets published.	ES	5000 1600 6000 2000 2000	R 27 350	R 5 650	R 10 800	R 10 900
GG08	Branding of municipal assets.	MLM	To profile and promote Makhudutham aga brand.	No of municipal assets branded. No. of sign boards installed.	ES	14 16	R 2 950	R 500	R 1 150	R 1 300

GG09	Capacity building of councilors	MLM	To ensure effective and efficient good governance.	No of trainings conducted	Own funding	5	R4 210	R 1 300	R 1 400	R1 510
GG10	Speaker 's Outreach events	MLM	To fulfill public participation and deepening participatory democracy.	No of Speaker's Outreach events conducted.	Own funding	5	R 2 850	R 1 010	R 1 065	R 1 123
GG11	Council meetings	MLM	To Fulfill legislative mandate	No of ordinary Council meetings held No. of special council meetings held.	Own funding	4 8	R 1 536	R 485	R 511	R 540
GG12	Whippery support	MLM	To enhance public participation	No of meetings held	ES	4	R333	R105	R111	R117
GG13	Mayor Outreach programmes	MLM	To fulfill public participation and deepening democracy	No of outreach events held	ES	10	R10 002	R3 159	R3 331	R3 512
GG14	Special Programmes	MLM	To enhance public participation for special programmes	No of special programmes conducted	ES	20	R	R 4 522	R7 860	R8 283

GG15	HIV/AIDS awareness campaigns	MLM	To create HIV/Aids awareness to Makhudutham aga residents	No of HIV/Aids awareness campaigns conducted	ES	5	R1 650	R300	R650	R700
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KPA 6: Municipal Transformation and Organizational Development

Strategic Objective: Improve Internal and External Operation of the Municipality and its stakeholders

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/21 (R)'000'	2022/23 (R)'000'
MTO D01	2021/22 IDP review activities	MLM	To improve governance and deepen community	Number of IDP process plans approved by 30 June 2021	ES	2	R0.00	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/21 (R)'000'	2022/23 (R)'000'
			involvement in the affairs of the municipality	<p>Number of IDP process plan implementation reports by 30 June 2021</p> <p>Number of draft 2021/22 IDP tabled 30 June 2021</p> <p>Number of 2021/22 IDP approved by 30 June 2021</p> <p>No of IDP document printed by 30 June 2021</p>		<p>12</p> <p>1</p> <p>1</p> <p>2500</p>				
MTO D02	Performance Management activities.	MLM	To Improve municipal performance	No. of SDBIPs approved by 30 June 2021	ES	2	R0.00	R0.00	R0.00	R0.00

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/21 (R)'000'	2022/23 (R)'000'
			and service delivery.	<p>No. of PMS quarterly reports compiled and approved by council by 30 June 2021</p> <p>No. of signed Appointed Senior Managers performance agreements by June 2021</p> <p>No. of Mid -year Performance and Budget implementation reports by 30 June 2021</p>		<p>4</p> <p>6</p> <p>1</p>				

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/21 (R)'000'	2022/23 (R)'000'
				No. of quarterly B2B reports compiled and submitted to CoGHSTA by 30 June 2021		4				
				No. of monthly B2B reports compiled and submitted to CoGHSTA by 30 June 2021		4				
				No. of Performance Management Frameworks approved by council by 30 June 2021		1				
				No. of Senior Managers performance		2				

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/21 (R)'000'	2022/23 (R)'000'
				assessments conducted by 30 June 2021 No of annual reports compiled by June 2021 No of oversight reports submitted by June 2021 No. of Annual report documents printed by June 2021		1 1 2500				
MTO D03	Conduct Medical surveillance for employees.	Corporate Services	To Ensure health and safety of employees.	No. of Medical surveillance report generated by end of each quarter.	ES	4 Medical surveillance report generated by end of each quarter.	1000			
MTO D04	Conduct Health Risk Assessment	Corporate Services	To ensure safety of	No. of Health risk assessments conducted by end	ES	4 Health risk assessments	00			

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/21 (R)'000'	2022/23 (R)'000'
			employees and clients.	of each quarter 2020/2021.		conducted by end of each quarter 2020/2021.				
MTO D05	Review and Implement WSP and ATR	Corporate Services	To provide skilled and capable workforce to support inclusive growth.	No. of WSP related projects conducted by end of 30/06/2021	ES	1 WSP related projects conducted by 30/06/2021				
MTO D06	Review of Organisational structure	Corporate Services	To provide support to needy students for higher education.	No. of applications for bursary approved by 31/01/2021	ES	10 applications for bursary approved by 31/01/2021				
MTO D07	Develop & review of HR policies	Corporate Services	To ensure Organisational structure that matches with IDP for service delivery.	No. of Organisational structure reviewed by 30/06/2020	ES	1 Organisational structure reviewed by 30/06/2021				
MTO D08	Local Labour forum	Corporate Services	To comply with Municipal Systems Act	a) No. of LLF resolution reports created by end of each quarter 2020/2021	ES	4 LLF resolution reports created by end of each				

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/21 (R)'000'	2022/23 (R)'000'
						quarter 2020/2021.				
MTO D09	Provide legal opinion to all municipal departments/committees	Corporate Services	To promote compliance and cab litigations against the municipality	a) No. of legal opinions report updated by end of each quarter 2020/2021	ES	4 legal opinions report updated by end of each quarter 2020/2021		R1000 000		
MTO D10	Legislative compliance database/register	Corporate Services	To ensure proper legal compliance by all departments	No. of general compliance reports generated by end of each quarter 2020/2021	ES	4 general compliance reports generated by end of each quarter 2020/2021		R0.00		
MTO D11	Monitor Implementation of by-laws	Corporate Services	To ensure compliance with the by-laws and adherence to the implementation.	No. of By-Laws resolution reports generated by end of each quarter 2020/2021.	ES	4 By-Laws resolution reports generated by end of each quarter 2020/2021		R1000 000		
MTO D12	Manage municipal Litigations cases	Corporate Services	To ensure that the Municipality receives	Number of municipal Litigations reports created by end of	ES	1 municipal Litigations reports created by		R4000 000		

No.	Project	Project location	Measurable Objective	Key Performance Indicators	Source of Funding	Annual Target 2020/21	Draft Budget			
							MTREF Overall Budget	2020/21 (R)'000'	2021/21 (R)'000'	2022/23 (R)'000'
			proper legal outcome.	each quarter 2020/2021		end of each quarter 2020/2021				
MTO D13	ICT governance	Corporate services	To strengthen municipal IT governance.	No. of ICT steering Committee resolution register created by end of each quarter 2020/2021	ES	4 ICT steering Committee resolution register created by end of each quarter 2020/2021				
MTO D14	Review File plan	Corporate services	Review File plan	No. of file plans reviewed by 30/06/2021	ES	1 File plan reviewed by 30 June 2021				